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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

United Nations Fund for Namibia; scholarship programme for Namibian students

Report of the Secretary-General

INTRODUCTION

1. In section I of its resolution 45/248 B of 21 December 1990, the General Assembly requested the Secretary-General to report to it at its forty-sixth session, through the Advisory Committee on Administrative and Budgetary Questions, on the financing of the individual scholarship programme for Namibian students.

2. It may be recalled that the individual scholarship programme is financed through the United Nations Fund for Namibia, which was established in 1970 to provide comprehensive education and training to Namibians during their struggle for independence. The Fund was administered by the United Nations Council for Namibia until 11 September 1990, at which time the General Assembly, by its resolution 44/243 of the same date, decided that the United Nations Council for Namibia, having fulfilled the important mandate entrusted to it by its resolution 2248 (S-V) of 19 May 1967 relating to the Territory, should be dissolved.

3. By resolution 44/243, the General Assembly also decided that the United Nations Fund for Namibia should continue to operate in order to ensure the orderly completion of all programmes and activities currently financed from it. The General Assembly decided further to establish the Trust Committee for the United Nations Fund for Namibia, the composition and guidelines of which would follow the pattern of the Committee on the United Nations Fund for Namibia, to serve as the trustee of the Fund until its dissolution.

4. The members of the Trust Committee currently are the representatives of Australia, Finland, India, Nigeria, Romania, Senegal, Turkey, Venezuela, Yugoslavia and Zambia. The Chairman of the Committee is the Permanent Representative of Zambia to the United Nations and the Vice-Chairman and Rapporteur is the representative of Venezuela. Since its establishment in September 1990, the Trust Committee has held four meetings, during which it reviewed ongoing education and training activities.

5. The present report, submitted in response to General Assembly resolution 45/248 B, provides an update of the activities and financial status of the Fund as reported in the context of the revised estimates under section 3 of the programme budget for the biennium 1990-1991 (A/C.5/45/2). It covers not only the financing of the individual scholarship programmes but also the training projects carried out under the Nationhood Programme for Namibia. It does not cover the United Nations Institute for Namibia, which was also financed from the Fund. Pursuant to General Assembly resolution 44/243 B, the Institute ceased its operations on 30 September 1990 and the results of the liquidation proceedings now being finalized will be reported in the context of the second performance report on the programme budget for the biennium 1990-1991. It is still projected, as stated in the document A/C.5/45/2, that all remaining activities financed through the Fund under the Nationhood Programme Account and the General Account will be completed by the end of 1994.

6. The General Account and the Nationhood Programme Account of the United Nations Fund for Namibia currently finance training and education projects for Namibians who were awarded scholarships in various fields of study prior to the independence of Namibia in March 1990. In addition a number of Namibian students, the majority of whom are studying at university level in the United States of America, are sponsored by the United Nations using resources under the General Account. The Fund also finances the costs of repatriation of scholarship recipients upon completion of their studies. These activities are carried out in consultation with the Government of Namibia.

I. GENERAL ACCOUNT

7. During 1991, expenditures from the general account have provided for the extension of scholarship awards, social and medical assistance for awards holders, and the repatriation of scholarship holders to Namibia upon completion of their course work. The ongoing projects financed under the account, prior to 1991, were approved for transfer to the Nationhood Programme Account effective 1 January 1991, with the exception of one project, "Training for Teachers of the Hearing Impaired", whose one remaining student is now being absorbed under the individual scholarship programme. At 1 January 1991, there were 80 scholarship holders and it is projected that 40 of those awards will be extended in 1992. It is further anticipated that 10 awards will have to be extended to 1993 since several students may require additional time to complete their degrees.

8. As can be noted from annex I to the present report, the total estimated cost of awards for the period 1991 through the anticipated completion of the programme in 1993 is approximately $2,098,000 ($1,198,000 in 1991, $750,000 in 1992 and $150,000 in 1993). The revised estimated requirements differ from those reported to the General Assembly at its forty-fifth session ($1,607,000) (A/C.5/45/2, annex II B) owing to the increasing costs of education and repatriation of students as well as additional requirements arising from the need of several students for extra time to complete their degrees.

II. NATIONHOOD PROGRAMME

9. It was reported to the General Assembly at its forty-fifth session (A/C.5/45/2, annex III), that 2 of the 11 ongoing projects under the Nationhood Programme would be completed in 1990, leaving 9 ongoing projects for 1991 and beyond. To date, however, only 8 of the previously approved projects are still being implemented (see annex II to the present report). One project initially scheduled for completion at the end of 1991, "Assistance to the United Nations Vocational Training Centre for assistance to Namibians in Angola", was terminated. The Governing Board of the Centre decided in March 1991 to terminate the operations of the Centre in Angola, transferring it to Namibia, thus ending the financial support provided from the Fund.

10. As can be noted from annex II to the present report, it is estimated that 13 projects will require financing from the Fund as of 1991: (a) the 8 ongoing projects referred to in paragraph 9 above; (b) 3 group training projects estimated at $1,406,000 for the period 1991-1994, which were transferred by the Trust Committee from the General Account to the Nationhood Programme Account because of an anticipated shortfall in the General Account; and (c) two new "projects" approved by the Trust Committee for the financing of outstanding commitments in relation to completed projects.

11. One of the two new projects, which provide additional financing in connection with completed projects, relates to the United Nations Vocational Training Centre referred to in paragraph 9 above. The Governing Board of the Centre at its last meeting in March 1991 requested financing from the United Nations Fund for Namibia to cover a deficit of $169,900, in order to meet all outstanding financial commitments upon termination of the project operations in Angola. The Centre was mainly funded from the indicative planning figure (IPF) for Namibia of the United Nations Development Programme (UNDP) and that source of funding is no longer available. The Trust Committee approved additional funding at its 3rd meeting, in May 1991, under a new project. The other project, entitled "Support Project for Assistance Activities", for which funding of $35,000 was approved by the Trust Committee in 1991, is also intended to meet outstanding commitments for projects terminated in previous years under the Nationhood Programme.

12. The fields of training covered by the various projects under the Nationhood Programme cover areas such as mining, maritime training, journalism and communications, banking, vocational training, telecommunications,

logistics and law, political science and economic development as listed in annex III. The projects are being implemented in Angola, Canada, Congo, Cuba, Egypt, India, the United Kingdom of Great Britain and Northern Ireland, the United Republic of Tanzania and the United States of America. Of the 13 projects 6 are expected to be completed in 1991; 4 in 1992; 1 project in 1993; and 2 in 1994. It is estimated that total requirements for the 13 projects would amount to $3,385,300 (see annex II). The annual financial requirements for these projects are as follows: $1,919,300 for 13 projects in 1991; $836,000 for 7 projects in 1992; $380,000 for 3 projects in 1993; and $250,000 for 2 projects in 1994.

III. CONCLUSION

13. As can be noted from annex III to the present report, the projections of income and expenditure for the period 1991-1994 reflect the revised estimated requirements for fellowships and projects under the Nationhood Programme and the General Account. While it had been reported to the General Assembly at its forty-fifth session (A/C.5/45/2, annex II, parts A and B) that a net deficit of $1,485,100 between the Nationhood Programme and the General Account was expected in the Fund by the end of 1994, a review of the various projects and of the scholarship programme during 1991 reveals that a net surplus of $2,467,700 is now anticipated. One of the factors which resulted in reduced requirements is that a number of students enrolled in various training projects under the Nationhood Programme did not return after participating in the elections in Namibia. Other factors are the earlier than anticipated termination of the United Nations Vocational Training Centre in Angola, and the identification of certain overestimated requirements following a thorough review of ongoing projects.

14. In respect of the Nationhood Programme, it is estimated that the dates of completion of the various projects will be maintained. It is the intention of the Secretary-General to continue monitoring the various projects in order to ensure that adequate financing is available. The cost of the two new projects approved by the Trust Committee under the Nationhood Programme in 1991 is estimated at $204,900 (see paras. 10 and 11). If indeed similar situations arise whereby terminated projects would require additional financing, it is anticipated that additional requirements would be offset by further savings under other projects. As can be seen from annex III to the present report, a surplus of $2,673,400 is therefore projected at 31 December 1994 under the Nationhood Programme Account.

15. The revised estimated requirements of the individual scholarship programme under the General Account over the period 1991-1993 are $491,000 higher than reported to the General Assembly at its forty-fifth session ($1,198,000 for 1991 and $900,000 for 1992-1993 as compared to $1,607,000 for the period) (A/C.5/45/2, annex II, part B). This is due to higher costs of both scholarships and repatriation. On the other hand the Account has also been revised as a result of: (a) the transfer to the Nationhood Programme Account of projects that were initially financed under the General Account;

(b) the receipt of additional income that was not projected in the report for the period 1991-1994; and (c) an increase in the balance available at 1 January 1991 due to increased contributions, realization of higher-than-anticipated interest income and miscellaneous income and lower expenditures than estimated in 1990. The net effect of these factors is that the deficit of the General Account is now projected at $205,700 (instead of $2,569,400) at the estimated completion time of the programme in 1993. Taking into account the projected excess of income over expenditure of $2,673,400 under the Nationhood Programme Account it is the intention of the Secretary-General, should the need arise, to review with the Trust Committee the possibility of absorbing the deficit under the General Account within the overall fund balance.

Annex I

August 1991

UNITED NATIONS FUND FOR NAMIBIA: GENERAL ACCOUNT - ESTIMATED REQUIREMENTS OF THE INDIVIDUAL SCHOLARSHIP PROGRAMME FOR THE PERIOD 1991-1993

(In United States dollars)

	1991		1992		1993	
	Number of students	$	Number of students	$	Number of students	$
Total estimated requirements for awards	80	1 120 000	40	600 000	10	100 000
Estimated requirements for social and medical assistance		40 000		20 000		10 000
Estimated requirements for students' repatriation		38 000		130 000		40 000
Total		1 198 000		750 000		150 000

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Annex II

ESTIMATED FINANCIAL REQUIREMENTS OF THE NATIONHOOD PROGRAMME FOR NAMIBIA FOR THE BIENNIUM 1992-1993

(In United States dollars)

	Annual requirements and estimated completion time a/				
Project and title	1991	1992	1993	1994	Total
A. Ongoing projects					
1. NAM/79/001 - Minerals fellowship	125 000	200 000	150 000	150 000	625 000
2. NAM/79/007 - Maritime training and harbour survey	-	36 000	-	-	36 000
3. NAM/85/002 - Fellowships in journalism and communications	60 000	50 000	30 000	-	140 000
4. NAM/86/002 - Training in administration	60 000	-	-	-	60 000
5. NAM/87/001 - Assistance to the United Nations Vocational Training Centre	683 400	-	-	-	683 400
6. NAM/88/001 - Assistance to Namibian schools on the Island of Youth	20 000	-	-	-	20 000
7. NAM/88/004 - Training in telecommunications	80 000	80 000	-	-	160 000
8. NAM/88/005 - Training in logistics	30 000	20 000	-	-	50 000
Total A	1 058 400	386 000	180 000	150 000	1 774 400

Project and title	Annual requirements and estimated completion time a/ 1991	1992	1993	1994	Total
B. Projects requiring additional financing					
9. NAM/91/001 - Assistance to the United Nations Vocational Training Centre	169 900	-	-	-	169 900
10. NAM/91/003 - Support for the assistance programmes	35 000	-	-	-	35 000
Total B	204 900	-	-	-	204 900
C. Projects financed formerly under the General Account					
11. NAM/91/002 - Fellowships for United Nations Institute for Namibia graduates	256 000	200 000	-	-	456 000
12. NAF/81/002 - Law enforcement training	100 000	-	-	-	100 000
13. NAF/86/004 - Assistance to the Technical Secondary School	300 000	250 000	200 000	100 000	850 000
Total C	656 000	450 000	200 000	100 000	1 406 000
GRAND TOTAL	1 919 300	836 000	380 000	250 000	3 385 300

a/ The estimated increase of requirements of $1,529,300 under this account which represents a departure from A/C.5/45/2, arises basically in respect of sections B and C of the present table for which financing of $204,900 and $1,406,000 respectively are required for the period 1991-1994.

Annex III

UNITED NATIONS FUND FOR NAMIBIA: REVISED PROJECTION OF INCOME AND EXPENDITURE FOR THE PERIOD 1990-1994

(In United States dollars)

A. Nationhood Programme

Balance available 1 January 1990			2 398 600
Plus: revised estimated income for 1990:			
(a) Pledged contributions	2 054 000		
(b) Interest income	652 400		
(c) Other income	332 000		
(d) Transfers from reserve for allocation	809 600	3 848 000	
		6 246 600	
Less: revised expenditures for 1990:			
(a) 1990 commitments in respect of 11 training and education projects		745 100	a/
(b) Programme support		47 100	
Estimated balance available 1 January 1991		5 454 400	
Plus: estimated income during 1991:			
(a) Pledged contributions for 1991	4 300		
(b) Interest income	300 000	304 300	
		5 758 700	
Less: estimated expenditures for 1991		1 919 300	b/
Estimated balance available 1 January 1992		3 839 400	
Plus: estimated income 1992-1994		300 000	
Less: estimated expenditures for the period 1992-1994		1 466 000	b/
Estimated excess of income over expenditures at 31 December 1994		2 673 400	

B. General Account c/

Balance available 1 January 1990		2 167 500
Plus: revised estimated income for 1990:		
(a) Pledged contributions	962 800	
(b) Subvention from regular budget	1 500 000	
(c) Interest income	211 300	
(d) Miscellaneous income	137 200	2 811 300
		4 978 800
Less: revised expenditures for 1990:		
(a) Fellowships, repatriation and others	2 690 300	
(b) Expenditures in respect of training, humanitarian and relief assistance	631 800	3 322 100
Estimated balance available 1 January 1991		1 656 700
Plus: estimated income during 1991:		
(a) Pledged contributions	140 300	
(b) Interest income	95 300	235 600
		1 892 300
Less: estimated expenditure for 1991:		
Fellowship, repatriation and others		1 198 000
Balance available 1 January 1992		694 300
Plus: estimated income for the period 1992-1993		-
Less: estimated expenditure for the period 1992-1993		900 000
Estimated excess of expenditure over income at 31 December 1993		(205 700)

(Footnotes on following page)

(Footnotes to table)

a/ A decrease of $1,260,700 in the estimated expenditures for 1990 as reported in A/C.5/45/2, annex II, has been realized since a number of the students engaged in the various training programmes did not return after the elections in Namibia.

b/ The revised estimated expenditures include $656,000 for three projects in 1991, $450,000 for two projects in 1992, $200,000 for one project in 1993 and $100,000 for one project in 1994 transferred to this account from the General Account, on the basis of the decision of the Trust Committee in view of the limited resources in the General Account.

c/ The substantial reduction in the estimated deficit position from $2,569,400 to $205,700 in comparison with that reported in A/C.5/45/2, annex II, results basically from the approval by the Trust Committee for the transfer of the three remaining training projects to the Nationhood project effective 1 January 1991, in view of the estimated excess of expenditure over income under this account. The revised total estimated requirements $1,406,000 for the three training projects are $656,000 in 1991, $450,000 in 1992, $200,000 in 1993 and $100,000 in 1994.

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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION

Advisory Board on Disarmament Matters

United Nations Institute for Disarmament Research

Request for subvention to the Institute resulting from the recommendations of the Board of Trustees of the United Nations Institute for Disarmament Research contained in document A/46/334

Note by the Secretary-General

1. In accordance with the provisions of paragraph 3 of article VIII of the statute of the United Nations Institute for Disarmament Research (UNIDIR), 1/ the recommendation by the Board of Trustees of the Institute for a subvention from the regular budget of the United Nations is hereby transmitted to the General Assembly for approval.

2. The Advisory Board on Disarmament Matters, in its capacity as Board of Trustees of UNIDIR, adopted the 1992 draft programme of work and proposed budget estimates of the Institute. 2/ The Board noted that in the proposed programme budget of the United Nations for the biennium 1992-1993 a non-recurrent provision of $440,000 was proposed as a grant representing the United Nations subvention to UNIDIR for 1992-1993, and recommended a subvention of $220,000 from the regular budget of the United Nations for 1992. Notwithstanding the inclusion of the necessary provision in the proposed programme budget for the biennium 1992-1993, a formal request for a

subvention for 1992 of $220,000 is being submitted to the General Assembly in keeping with established procedure.

3. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional appropriation would be required under section 5 of the proposed programme budget for the biennium 1992-1993.

Notes

1/ General Assembly resolution 39/148 H, annex.

2/ A/46/334, annexes I and II.